

DELTA STEWARDSHIP COUNCIL 2010-11 BUDGET - JULY 2010 BOARD MEETING

As of July 1, 2010
(dollars in thousands)

	As shown in 2010 Gov Bud		<u>Proposed</u> 20% Salary/Benefit Reductions*		<u>Proposed</u> 2010 BUDGET ACT	
	Pos.	Dollars	Pos.	Dollars	Pos.	Dollars
General Fund (includes 4.0 temp help)	34.0	5,877	-1.7	-659	32.3	5,218
ELPF (Board Members, Assistant & OE)	8.0	751	-0.4	-121	7.6	630
Federal	0.0	2,919			0.0	2,919
Reimbursements	5.0	21,823	-0.3	-96	4.7	21,727
Prop 50 - Science	11.0	0	-0.6		10.4	0
2010 BUDGET ACT	58.0	31,370	-3.0	-876	55.0	30,494

<u>Prior-Year Balances:</u>		
Prop 50 - Science Grants/Contracts		9,701
Reimb - Science (fr Prop 84)		8,000
2010 GOVERNOR'S BUDGET	58.0	49,071

**Reductions are as follows: 5% salary cut and terminate furloughs; additional 5% salary cut in exchange for 1-day/month personal leave; 5% reduction to employer cost for retirement pension; and 5% reduction to cap the size of the State's workforce via increasing salary savings.*